



Progress and Delivery

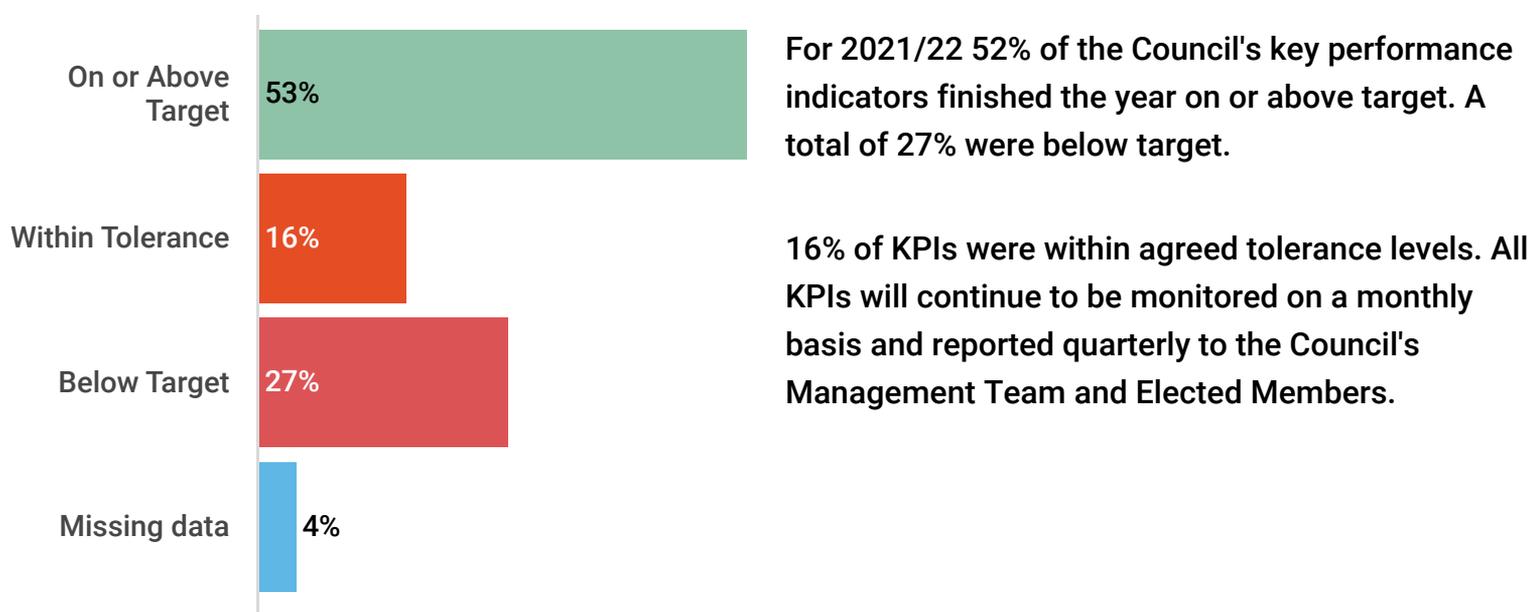
Appendix A

Summary of Year-End Performance 2021/22

Appendix A - Summary of Year-End Council Performance

Introduction

The following tables present for information the year-end performance out-turns for all of the Council's key performance indicators. In conjunction with the commentary provided in the main P&D report for quarter four, this information is designed to aid understanding of the impact that COVID-19 has had on Council services and performance. As the shift from COVID response to recovery progresses, this information can be used as a starting point to monitor progress and improvements in performance during 2021/22, particularly in those services most affected by the pandemic.



Corporate Health Year-End Performance

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
CH01- Compliments received	675	N/A	1,117	N/A	⬆️
CH02- Complaints received	178	N/A	155	N/A	⬇️
CH03- % of complaints where the Council is at fault	29%	45%	33%	🟢	⬇️
CH04- Average time taken to resolve a complaint	8.2 days	21 days	8.4 days	🟢	⬇️
CH05- Overall Council Budget Forecast Outturn	Awaiting information		-0.354975		
CH07- Average number of days taken to pay invoices	9.7	14	11	🟢	⬇️
CH08- Annual Statement of Accounts	Unqualified	Unqualified	Unqualified	🟢	➡️
CH09- Budget Variance	-£998,045	N/A	-£186,542	🟢	⬆️
CH10- Server and System Availability	100%	98%	100%	🟢	➡️
CH11- Staff Absenteeism	0.49	0.6	0.54	🟢	⬇️
CH12- % of Calls Answered Within 21 Seconds	73%	85%	64%	🔴	⬇️
CH13- Employee Satisfaction	N/A	90%	88%	🟡	N/A
CH14- Health & Safety Incidents	35	N/A	39	N/A	⬇️
CH15- Customer Satisfaction	75%	75%	74%	🟢	⬇️
CH16- Data Breaches resulting in action by the ICO	0	0	0	🟡	➡️

Finance and Property Services

Measures where performance is on or above target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
PA02- Planned maintenance	75%	70%	77%		
PA03- Responsive maintenance	25%	30%	23%		
PA04- Rental portfolio voids	10%	12%	7%		

Measures where performance is within agreed tolerance levels

There are no KPIs that fall within this category.

Measures where performance is below target

There are no KPIs that fall within this category.

Homes and Communities

Measures where performance is on or above target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
HC06- Number of households who have been housed from the Housing Register	125	172	255		⤴
HC07- Homeless prevention	160	192	229		⤴
HSG03- Long-term properties as a % of all housing stock in the district	N/A	2%	1%		N/A

Measures where performance is within agreed tolerance levels

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
HC02- Number of households in temporary accommodation	8	5	6		⤵

Measures where performance is below target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
HC05- Number of nights spent in Bed and Breakfast accommodation	1,208	0	1,597		⤵
HC08- Homeless Relief	149	175.2	114		⤵
HC09- Homeless prevention cases as a % of total approaches	N/A	65%	58%		N/A
HSG01- Average number of days from DFG referral to completion	187	120	182.8		⤴
HSG04- Long-term empty homes brought back into use	4	100	1		⤵

Operational & Commercial Services

Measures where performance is on or above target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
LEI01- % of customer reporting satisfaction with West Lindsey leisure events and facilities	25%	75%	96%	■	⤴
TAC04- Audience figures	N/A	936	6,223	■	⤴
WC05- Missed bins collected in 5 days	98%	95%	96%	■	⤵
SC03- Volunteer litter picks	85	72	85	■	⤵
SC04- % of fly-tipping collected within the SLA	99%	90%	98%	■	⤵
WC03- Residual waste per household	42.39 kg	45 kgs	40.64 kgs	■	⤵

Measures where performance is within agreed tolerance levels

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
BC03- Market Share	75%	78%	75%	■	⤵
MKT02- Average number of stalls on a Saturday	11	14	13	■	⤴
WC04- Missed black and blue collections	1,113	1,140	1,180	■	⤴

Measures where performance is below target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
LEI02a- Leisure Facilities Usage - Gainsborough	87,294	315,000	263,591	■	⤴
LEI05- Total number of outreach users	0	1,672	50	■	N/A
MKT03- Average number of stalls on a Tuesday	22	37	30	■	⤴
TAC03- Average spend per head (secondary sales)	N/A	£2.30	£1.59	■	⤵
WC02- Recycling rate	44%	45%	44%	■	⤵

People and Democratic Services

Measures where performance is on or above target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
DS01- Satisfaction with development and training events	N/A	90%	91%		N/A
DS04- Percentage FoI turnarounds in statutory limit	100%	97%	99.8%		

Measures where performance is within agreed tolerance levels

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
DS02- Attendance at mandatory and non-mandatory Member training and development events	36%	45%	40%		
DS05- Number of subsequent FOI challenges upheld	0	5	3		

Measures where performance is below target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
CM01 - % of all contracts awarded to local suppliers	8%	20%	13%		

Planning and Regeneration

Measures where performance is on or above target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
DM04- Major Applications Determined In-time	100%	90%	100%		
DM05- Non-major applications determined in-time	99%	80%	97%		
DM06- Major Appeals Allowed	N/A	8%	3%		N/A
DM07- Non-Major Appeals Allowed	N/A	8%	2%		N/A

Measures where performance is within agreed tolerance levels

There are no KPIs that fall within this category.

Measures where performance is below target

There are no KPIs that fall within this category.

Change Management & Regulatory Services

Measures where performance is on or above target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
CT02- Number of properties on the property tax base / FTE	5,463	5,000	5,538	■	⤴
CT03- Council Tax in year collection rate	98.00%	98.01%	98.02%	■	⤴
LC05- Time taken to process a search	21.2	10	8.1	■	⤴
LI04- % of licensing applications processed within the target time	100%	96%	100%	■	⤵
RG02- % of registered food premises rated at 3* or above	98%	96%	98%	■	⤵
RG05- Environmental protection cases closed within six months	99%	75%	99%	■	⤵
BEN02 - Cost per live claim	£4.61	£5.52	£5.08	■	⤵
EN05- Housing enforcement cases closed within six months	86%	75%	91%	■	⤴
SYS01 - LLPG Standard	Gold	National standard	Gold	■	⤵
SYS02- Website availability	100%	98%	100%	■	⤵
SYS04- % of systems development requests dealt with	98%	80%	99%	■	⤴

Measures where performance is within agreed tolerance levels

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
EN06- Planning enforcement cases closed within six months	80%	75%	73%	■	⤵
BEN03- End to end processing times	4.5	5	5.4	■	⤵

Regulatory Services & Change Management Continued

Measures where performance is below target

KPI	2020/21 Performance	Target	2021/22 Performance	Perf	DoT
BEN04- Claims older than 30 days	20	12	17		
CT04- NNDR in year collection rate	97.90%	97.90%	96.75%		
EN02- Planning enforcement cases given an initial response within 20 working days	78%	90%	74%		
EN03- Number of community safety cases closed following compliance	92	240	127		
LC04- Market share	64%	40%	34%		
RG03- % of FSA scheduled inspections completed	6%	98%	87%		